

FY2014 SBPP SPENDING REPORT

Secretariat	Agency code in MMARS	Department Name	FY2014 Discretionary Budget	FY2014 SBPP Benchmark 25% of Discretionary	SBPP Expenditure Q1	SBPP Expenditure Q2	SBPP Expenditure Year To Date	SBPP Year To Date Variance from 25% Benchmark as a percentage	SBPP Year to Date Variance from 25% Benchmark in dollars
ANF	ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$11,300	\$283	\$348	\$954	\$1,303	461%	\$1,020
ANF	ATB	APPELLATE TAX BOARD	\$20,191	\$505	\$288	\$0	\$288	57%	(\$217)
ANF	BSB	BUREAU OF THE STATE HOUSE	\$1,229,156	\$30,729	\$0	\$6,177	\$6,177	20%	(\$24,552)
ANF	DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$6,430,949	\$160,774	\$421,755	\$739,251	\$1,161,006	722%	\$1,000,232
ANF	CSC	CIVIL SERVICE COMMISSION	\$12,710	\$318	\$0	\$38	\$38	12%	(\$280)
ANF	DOR	DEPARTMENT OF REVENUE	\$52,810,218	\$1,320,255	\$30,343	\$147,860	\$178,203	14%	(\$1,142,053)
ANF	ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$151,435	\$3,786	\$7,136	\$19,403	\$26,540	701%	\$22,754
ANF	OSD	DIVISION OF OPERATIONAL SERVICES	\$404,058	\$10,101	\$21,311	\$23,781	\$45,093	446%	\$34,991
ANF	ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$27,941,762	\$698,544	\$504,806	\$996,821	\$1,501,627	215%	\$803,083
ANF	LIB	GEORGE FINGOLD LIBRARY	\$779,058	\$19,476	\$0	\$5,801	\$5,801	30%	(\$13,675)
ANF	GIC	GROUP INSURANCE COMMISSION	\$3,530,011	\$88,250	\$101,545	\$123,557	\$225,103	255%	\$136,852
ANF	HRD	HUMAN RESOURCES DIVISION	\$918,431	\$22,961	\$35,158	\$33,959	\$69,117	301%	\$46,156
ANF	ITD	INFORMATION TECHNOLOGY DIVISION	\$6,070,217	\$151,755	\$230,709	\$339,081	\$569,790	375%	\$418,035
ANF	OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$64,967	\$1,624	\$1,050	\$474	\$1,524	94%	(\$100)
ANF	PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$500,835	\$12,521	\$4,206	\$800	\$5,005	40%	(\$7,515)
ANF	TRB	TEACHERS RETIREMENT BOARD	\$2,781,597	\$69,540	\$45,483	\$51,397	\$96,880	139%	\$27,340
		Total	\$103,656,895	\$2,591,422	\$1,404,137	\$2,489,357	\$3,893,494	150%	\$1,302,072
CAD	CAD	COMMISSION AGAINST DISCRIMINATION	\$227,692	\$5,692	\$12,628	\$20,302	\$32,929	578%	\$27,237
		Total	\$227,692	\$5,692	\$12,628	\$20,302	\$32,929	578%	\$27,237
CHIA	HCF	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$14,256,492	\$356,412	\$376,338	\$984,242	\$1,360,580	382%	\$1,004,167
		Total	\$14,256,492	\$356,412	\$376,338	\$984,242	\$1,360,580	382%	\$1,004,167
DAC	DAC	DISABLED PERSONS PROTECTION COMMISSION	\$111,224	\$2,781	\$240	\$638	\$878	32%	(\$1,903)
		Total	\$111,224	\$2,781	\$240	\$638	\$878	32%	(\$1,903)
DOT	DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$141,246,803	\$3,531,170	\$2,528,661	\$4,792,002	\$7,320,663	207%	\$3,789,493
		Total	\$141,246,803	\$3,531,170	\$2,528,661	\$4,792,002	\$7,320,663	207%	\$3,789,493
EDU	EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$216,704,151	\$5,417,604	\$70,504	\$125,723	\$196,226	4%	(\$5,221,378)
EDU	DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$30,084,499.00	\$752,112.48	\$60,602.81	\$151,023.49	\$211,626.30	28.14%	(\$540,486)
EDU	RGT	DEPARTMENT OF HIGHER EDUCATION	\$901,011	\$22,525	\$12,445	\$42,369	\$54,814	243%	\$32,289
EDU	EDU	EXECUTIVE OFFICE OF EDUCATION	\$26,713,276.00	\$667,831.90	\$437,044.36	\$1,153,510.82	\$1,590,555.18	238.17%	\$922,723
		Total	\$274,402,937	\$6,860,073	\$580,596	\$1,472,626	\$2,053,221	38%	(\$4,806,852)

FY2014 SBPP SPENDING REPORT

Secretariat	Agency code in MMARS	Department Name	FY2014 Discretionary Budget	FY2014 SBPP Benchmark 25% of Discretionary	SBPP Expenditure Q1	SBPP Expenditure Q2	SBPP Expenditure Year To Date	SBPP Year To Date Variance from 25% Benchmark as a percentage	SBPP Year to Date Variance from 25% Benchmark in dollars
EED	SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$35,602	\$890	\$128	\$343	\$471	53%	(\$420)
EED	OCD	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	\$157,534,825	\$3,938,371	\$807,076	\$1,542,436	\$2,349,511	60%	(\$1,588,860)
EED	TAC	DEPARTMENT OF TELECOMMUNICATION AND CABLE	\$215,916	\$5,398	\$3,447	\$4,144	\$7,591	141%	\$2,193
EED	DOB	DIVISION OF BANKS	\$711,621	\$17,791	\$17,569	\$23,151	\$40,720	229%	\$22,929
EED	DOI	DIVISION OF INSURANCE	\$1,032,010	\$25,800	\$32,111	\$123,590	\$155,701	603%	\$129,900
EED	REG	DIVISION OF PROFESSIONAL LICENSURE	\$629,969	\$15,749	\$89,140	\$95,166	\$184,306	1170%	\$168,557
EED	DOS	DIVISION OF STANDARDS	\$52,436	\$1,311	\$0	\$846	\$846	65%	(\$465)
EED	EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$507,677	\$12,692	\$42,405	\$32,812	\$75,217	593%	\$62,525
EED	MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$869,758	\$21,744	\$215,241	\$1,032,499	\$1,247,740	5738%	\$1,225,996
EED	SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$60,998	\$1,525	\$3,137	\$2,105	\$5,242	344%	\$3,717
		Total	\$161,650,812	\$4,041,270	\$1,210,253	\$2,857,090	\$4,067,343	101%	\$26,073
EHS	MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$214,149	\$5,354	\$5,370	\$2,638	\$8,008	150%	\$2,654
EHS	DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$389,228,175	\$9,730,704	\$905,772	\$1,338,530	\$2,244,303	23%	(\$7,486,402)
EHS	DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,103,186,654	\$27,579,666	\$1,261,981	\$1,747,579	\$3,009,560	11%	(\$24,570,107)
EHS	ELD	DEPARTMENT OF ELDER AFFAIRS	\$398,225,362	\$9,955,634	\$56,472	\$92,707	\$149,180	2%	(\$9,806,454)
EHS	DMH	DEPARTMENT OF MENTAL HEALTH	\$448,756,035	\$11,218,901	\$259,414	\$613,255	\$872,669	8%	(\$10,346,232)
EHS	DPH	DEPARTMENT OF PUBLIC HEALTH	\$442,145,269	\$11,053,632	\$2,374,753	\$3,842,163	\$6,216,916	56%	(\$4,836,715)
EHS	WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$27,476,323	\$686,908	\$161,456	\$395,012	\$556,468	81%	(\$130,440)
EHS	VET	DEPARTMENT OF VETERANS SERVICES	\$665,527	\$16,638	\$42,317	\$42,726	\$85,043	511%	\$68,405
EHS	DYS	DEPARTMENT OF YOUTH SERVICES	\$96,187,311	\$2,404,683	\$84,244	\$298,608	\$382,852	16%	(\$2,021,830)
EHS	EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$77,695,403	\$1,942,385	\$1,067,869	\$4,263,429	\$5,331,298	274%	\$3,388,913
EHS	MCB	MASSACHUSETTS COMMISSION FOR THE BLIND	\$17,767,205	\$444,180	\$34,113	\$175,457	\$209,570	47%	(\$234,610)
EHS	MRC	MASSACHUSETTS REHABILITATION COMMISSION	\$51,050,600	\$1,276,265	\$447,427	\$889,073	\$1,336,500	105%	\$60,235
EHS	ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,896,413	\$122,410	\$30,896	\$69,361	\$100,257	82%	(\$22,154)
EHS	HLY	SOLDIERS' HOME IN HOLYOKE	\$1,481,326	\$37,033	\$18,705	\$36,269	\$54,974	148%	\$17,940
EHS	CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$2,932,360	\$73,309	\$150,582	\$174,415	\$324,997	443%	\$251,688
		Total	\$3,061,908,112	\$76,547,703	\$6,901,372	\$13,981,222	\$20,882,594	27%	(\$55,665,109)
ENV	AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$905,459	\$22,636	\$15,583	\$20,049	\$35,633	157%	\$12,996
ENV	DCR	DEPARTMENT OF CONSERVATION AND RECREATION	\$28,312,350	\$707,809	\$616,002	\$1,342,453	\$1,958,455	277%	\$1,250,646
ENV	ENE	DEPARTMENT OF ENERGY RESOURCES	\$210,000	\$5,250	\$115,986	\$285,039	\$401,025	7639%	\$395,775
ENV	EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$11,043,086	\$276,077	\$64,311	\$46,575	\$110,885	40%	(\$165,192)
ENV	FEW	DEPARTMENT OF FISH AND GAME	\$8,716,452	\$217,911	\$22,618	\$105,575	\$128,193	59%	(\$89,718)

FY2014 SBPP SPENDING REPORT

Secretariat	Agency code in MMARS	Department Name	FY2014 Discretionary Budget	FY2014 SBPP Benchmark 25% of Discretionary	SBPP Expenditure Q1	SBPP Expenditure Q2	SBPP Expenditure Year To Date	SBPP Year To Date Variance from 25% Benchmark as a percentage	SBPP Year to Date Variance from 25% Benchmark in dollars
ENV	DPU	DEPARTMENT OF PUBLIC UTILITIES	\$764,796	\$19,120	\$41,562	\$33,093	\$74,655	390%	\$55,535
ENV	ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$5,989,337	\$149,733	\$195,616	\$303,550	\$499,166	333%	\$349,432
ENV	SRB	STATE RECLAMATION BOARD	\$3,430,457	\$85,761	\$7,876	\$18,382	\$26,258	31%	(\$59,504)
		Total	\$59,371,937	\$1,484,298	\$1,079,553	\$2,154,716	\$3,234,270	218%	\$1,749,971
EOL	EOL	DEPARTMENT OF WORKFORCE DEVELOPMENT	\$28,226,186	\$705,655	\$346,237	\$434,071	\$780,308	111%	\$74,654
		Total	\$28,226,186	\$705,655	\$346,237	\$434,071	\$780,308	111%	\$74,654
EPS	CME	CHIEF MEDICAL EXAMINER	\$735,485	\$18,387	\$20,125	\$19,246	\$39,371	214%	\$20,984
EPS	CHS	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	\$579,281	\$14,482	\$395	\$1,543	\$1,938	13%	(\$12,544)
EPS	DOC	DEPARTMENT OF CORRECTION	\$25,900,985	\$647,525	\$502,150	\$912,224	\$1,414,374	218%	\$766,849
EPS	DFS	DEPARTMENT OF FIRE SERVICES	\$3,679,322	\$91,983	\$68,846	\$144,078	\$212,924	231%	\$120,941
EPS	DPS	DEPARTMENT OF PUBLIC SAFETY	\$540,464	\$13,512	\$42,658	\$43,279	\$85,938	636%	\$72,426
EPS	POL	DEPARTMENT OF STATE POLICE	\$21,540,061	\$538,502	\$306,774	\$531,948	\$838,722	156%	\$300,220
EPS	CDA	EMERGENCY MANAGEMENT AGENCY	\$1,200,016	\$30,000	\$10,527	\$32,982	\$43,509	145%	\$13,509
EPS	EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$34,736,707	\$868,418	\$201,745	\$1,055,404	\$1,257,149	145%	\$388,732
EPS	MIL	MILITARY DIVISION	\$842,631	\$21,066	\$69,544	\$177,585	\$247,129	1173%	\$226,064
EPS	CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$598,754	\$14,969	\$11,282	\$16,463	\$27,745	185%	\$12,776
EPS	PAR	PAROLE BOARD	\$1,859,554	\$46,489	\$39,332	\$42,834	\$82,166	177%	\$35,677
EPS	SOR	SEX OFFENDER REGISTRY	\$154,345	\$3,859	\$3,479	\$10,176	\$13,655	354%	\$9,797
		Total	\$92,367,605	\$2,309,190	\$1,276,857	\$2,987,762	\$4,264,620	185%	\$1,955,430
GOV	GOV	GOVERNORS OFFICE	\$260,590	\$6,515	\$443	\$157	\$600	9%	(\$5,915)
		Total	\$260,590	\$6,515	\$443	\$157	\$600	9%	(\$5,915)
OSC	OSC	OFFICE OF THE COMPTROLLER	\$425,069	\$10,627	\$55,608	\$70,833	\$126,441	1190%	\$115,814
		Total	\$425,069	\$10,627	\$55,608	\$70,833	\$126,441	\$12	\$115,814
		Year To Date Total:	\$3,938,112,353	\$98,452,809	\$15,772,924	\$32,245,018	\$48,017,942	\$0	(\$50,434,867)